

## Department of Human Services (JA0)

*The mission of the Department of Human Services (DHS) is to provide comprehensive, quality human services to enhance life in the District of Columbia.*

**Interim Agency Director**

**Carolyn Graham**

**Proposed Operating Budget (\$ in thousands)**

**\$386,570**

### Fast Facts

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>The proposed FY 2001 operating budget is \$386,569,685, a decrease of \$8,774,315 from the FY 2000 budget. There are 2,030 full-time equivalent (FTEs) positions supported by this budget, an increase of 49 FTEs over FY 2000.</li> </ul> | <ul style="list-style-type: none"> <li>The agency net decrease is primarily the result of a reduction in the Temporary Assistance for Needy Families (TANF) grant in the Income Maintenance Program.</li> </ul> |
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### Safe Passage Strategic Goals

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|---|--|
| <ul style="list-style-type: none"> <li>The Department of Human Services will accomplish its mission by achieving the following strategic goals</li> <li>Partner with community organizations and private non-profit agencies. Emphasis will be on the prevention teenage pregnancies</li> <li>Develop a comprehensive person-centered system to support persons with developmental disabilities</li> <li>Review and reorganize management positions to ensure effective service delivery</li> <li>Comply with TANF requirements and award grants and contracts to qualified groups to develop programs that will place a maximum number of individuals in jobs</li> <li>Increase the percentage of children who are socially and cognitively prepared for school, based on developmental and diagnostic assessments</li> <li>Increase care for children aged 0-5 years who exhibit appropriate mental and physical development</li> </ul> | <ul style="list-style-type: none"> <li>Increase parentage of children living in a healthy and stable environment with supportive families</li> <li>Reduce the incidence of child abuse and neglect</li> <li>Increase the availability of parent development in training opportunities</li> <li>Increase the number of elders' participants because they are considered a resource and live with dignity and independence in community settings they prefer</li> <li>Increase the availability of services and support to primary/relative caregivers</li> <li>Increase the number of people with disabilities living with dignity and independence in community settings they prefer</li> <li>Increase the availability of affordable housing</li> </ul> |
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## FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Department of Human Services is comprised of eleven control centers that serve as the major components of the agency's budget.

### FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Department of Human Services

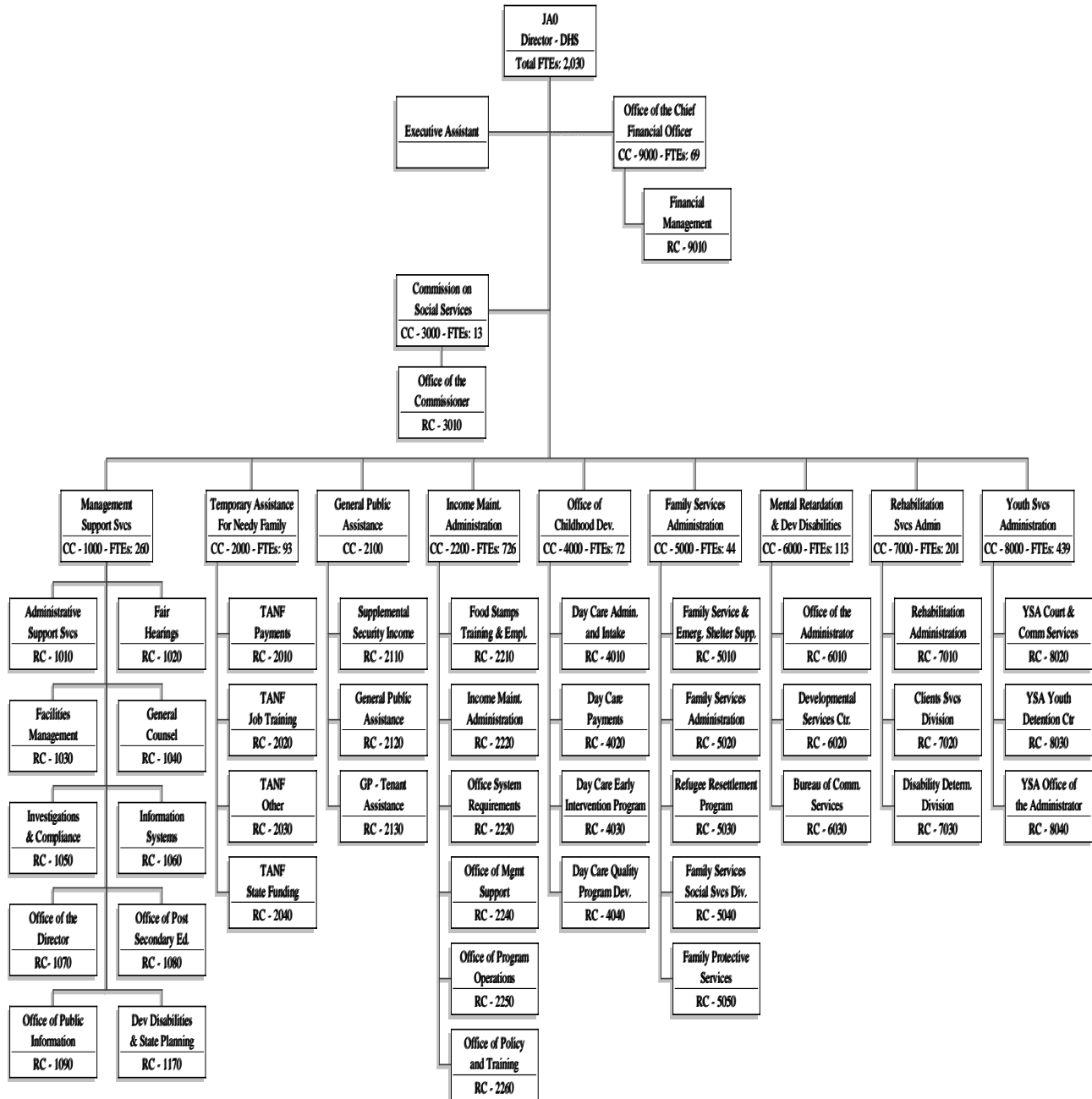
Control Center	Proposed FY 2001 Budget
1000 MANAGEMENT SUPPORT SERVICES	23,758
2000 TANF	136,597
2100 GENERAL PUBLIC ASSISTANCE	10,590
2200 INCOME MAINTENANCE ADMINISTRATION	38,722
3000 COMMISSION ON SOCIAL SERVICES	9,566
4000 OFFICE OF EARLY CHILDHOOD DEVELOPMENT	48,643
5000 FAMILY SERVICES ADMINISTRATION	20,620
6000 MENTAL RETARDATION-ADMINISTRATION	25,485
7000 REHABILITATION SERVICES ADMINISTRATION	24,587
8000 YOUTH SERVICES ADMINISTRATION	41,016
9000 OFFICE OF THE CHIEF FINANCIAL OFFICER	6,987
JA0 Department of Human Services	386,570

## Agency Overview and Organization

The Department of Human Services (DHS) is tasked to develop and implement social service policies, social programs that foster rehabilitation and encourage self-sufficiency for residents of the District of Columbia. The goals of the Department are achieved through 11 control centers (CC) and 33 responsibility centers (RC). The major program areas include:

- Management Support Services (MSS) provides executive leadership and overall management direction in the areas of policy formulation, monitoring and evaluation. Key areas under the MSS are public information, customer services, administrative support, facilities management, legal counsel involving legislation and legal sufficiency, and fair hearings.
- The Temporary Assistance to Needy Families (TANF) program assists needy residents to reduce dependency by promoting job preparation and employment, provides support services to encourage family stability. TANF provides job training to eligible head of households to enable the recipient to move from welfare to work.
- The General Public Assistance (GPA) and Supplemental Security Income (SSI) program comprise federal and local funds used to support General Public Assistance for children, make supplemental payments for recipients of the federal SSI programs, and provide burial assistance to eligible District residents. The General Assistance for Children Program provides assistance to children residing with unrelated caretakers. The supplemental payments for SSI recipients are required by federal law in order to meet maintenance-of-effort.
- The Income Maintenance Administration determines the eligibility of residents to receive public assistance benefits and administers these benefits in accordance with Federal and District guidelines.
- The Commission on Social Services is comprised of seven programs, each of which is a separate control center within the budget. The Commissioner of Social Services ensures the provision of life-sustaining and essential services such as financial assistance, food stamps, and Medicaid to eligible residents of the District of Columbia.
- The Office of Early Childhood Development is responsible for the provision of day care services for eligible individuals 6 weeks through 12 years of age, and designs programs and provides early intervention services to eligible children and their families.
- The Family Services Administration investigates reports of abuse, neglect and exploitation of adults. Through a contractual arrangement, FSA provides homeless services to families and adults.
- The Mental Retardation and Developmental Disabilities Administration develops and administers a comprehensive array of services for the District's mentally retarded or other developmentally delayed citizens in accordance with D.C Law 2-137 and the Pratt Consent Degree.
- The Rehabilitation Services Administration develops and implements vocational rehabilitation to persons with physical and/or mental disabilities to enable them to gain and maintain employment.
- The Youth Services Administration administers a citywide system of services for juvenile delinquency including prevention and control programs.
- The Office of the Chief Financial Officer (OCFO) provides financial management for both Department of Human Services and the Department of Health (DOH). Its activities include developing and executing the annual budget, establishing the internal accounting procedures, and processing payments to vendors.

# Department of Human Services (JA0)



## FY 2001 Proposed Operating Budget

The Department of Human Services Operating Budget is comprised of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditures: such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure: supplies and materials, utilities, communications, rent other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels represent the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Other (fees, fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

### FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Department of Human Services

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	47,580	48,647	49,028	381
Regular Pay - Other	7,626	18,403	17,370	-1,033
Additional Gross Pay	5,637	3,934	5,050	1,115
Fringe Benefits	9,607	12,781	12,600	-181
Unknown Payroll Postings	14	0	0	0
Subtotal for: Personal Services (PS)	70,465	83,766	84,048	282
Supplies and Materials	2,326	2,871	2,548	-323
Utilities	2,313	3,009	3,494	485
Telephone, Telegraph, Telegram	2,343	1,418	2,005	587
Rentals - Land and Structures	10,902	12,022	12,470	448
Other Services and Charges	15,668	15,381	27,481	12,100
Contractual Services - Other	27,121	68,547	65,391	-3,156
Subsidies and Transfers	198,138	202,775	184,709	-18,066
Equipment and Equipment Rental	7,442	5,555	4,425	-1,130
Debt Services and Others	0	0	0	0
Subtotal for: Nonpersonal Services (NPS)	266,253	311,578	302,522	-9,056
Total Expenditures:	336,718	395,344	386,570	-8,774

#### Authorized Spending Levels by Revenue Type:

	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	726	188,684	821	199,643	884	198,674	63	-969
Federal	798	145,395	1,126	189,742	1,136	181,828	10	-7,914
Other	4	1,321	7	4,306	10	4,338	3	32
Intra-District	24	1,317	27	1,653	0	1,730	-27	77
Total:	1,552	336,718	1,981	395,344	2,030	386,570	49	-8,774

## Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$386,569,685, a decrease of \$8,774,315, or 2.2 percent from FY 2000 approved budget. The Department of Human Services receives 51.4 percent of its funding from local, 47.0 percent from federal, 1.1 percent from other and 0.5 percent intra-District sources. There are 2,030 FTEs supported by this budget.

- **Local.** The proposed *local* budget is \$198,673,722, a decrease of \$969,274. Of this decrease, \$97,697 is in personal services, and \$871,581 is in nonpersonal services. There are 884 full-time positions funded by local sources.

The change in personal services is comprised of:

- \$981,220 is an increase for the 6 percent pay raise for non-union employees
- (\$1,109,923) is a decrease for 3.5 percent savings initiative
- \$31,006 is an increase for personal services in control centers due to reallocation of funds from nonpersonal services to align the budget and ensure that sufficient budget authority will exist when Comprehensive Automated Personnel and Payroll System (CAPPS) is implemented

The change in nonpersonal services is comprised of:

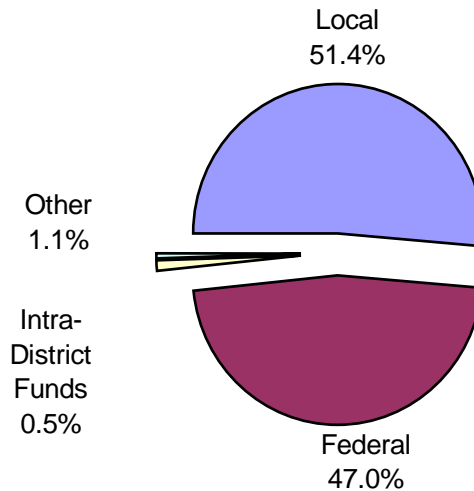
- (\$45,000) is a programmatic transfer of funds for the homeless shelter program
  - \$484,864 increase in utility costs based on Office of Property Management (OPM) estimates
  - \$594,579 increase for telephone costs based on the Office of Finance and Resource Management (OFRM) estimates
  - \$485,000 increase for rent costs based on OPM estimates
  - \$729,976 increase for security and janitorial costs based on OPM estimates
  - (\$8,620,000) is a transfer to re-classify payments to vendors providing services to juveniles detained for trial and supervision as ordered by the District Circuit Court and a transfer of funds from local to federal in Mental Retardation and Developmental Disabilities Administration
  - \$8,610,000 is a net increase in subsidy and transfer to re-classify payments to vendors providing services to juveniles detained for trial and supervision as ordered by the District Circuit Court
  - (\$2,500,000) is a decrease in subsidy and transfer due to a redirection from local to federal funds to recoup expenses through Medicaid
  - (\$541,000) is a net decrease for Council-Approved Efficiency Savings
  - (\$70,000) is a programmatic transfer of funds for the homeless shelter program in the Family Services Administration
- **Federal.** The proposed federal budget is \$181,827,845, a decrease of \$7,914,155. The decrease is due to a reduction of federal grants. Of this net decrease, \$208,670 is an increase in personal services, and \$8,122,825 is a decrease in nonpersonal services. There are 1,136 full-time positions funded by federal sources.
  - **Other.** The proposed *other* revenue budget is \$4,338,277, an increase of \$32,277 over the FY 2000 budget. The increase is due to the 6 percent pay raise for non-union employees. Of this increase, \$31,977 is in personal services and \$300 is in nonpersonal services. There are 10 full-time positions supported by other sources.

- **Intra-District.** The proposed *intra-District* budget is \$1,729,841, an increase of \$76,841 over FY 2000. The increase is due to the 6 percent pay raise for non-union employees. Of this net increase, a \$138,841 increase is in personal services, and a \$62,000 decrease is in nonpersonal services.

**Figure 1**

**Of the total  
Proposed FY 2001  
Operating Budget,  
51.4 percent is  
Local.**

*Federal funds are 47.0 percent,  
Other and Intra-District funds  
1.6 percent of the total budget.*

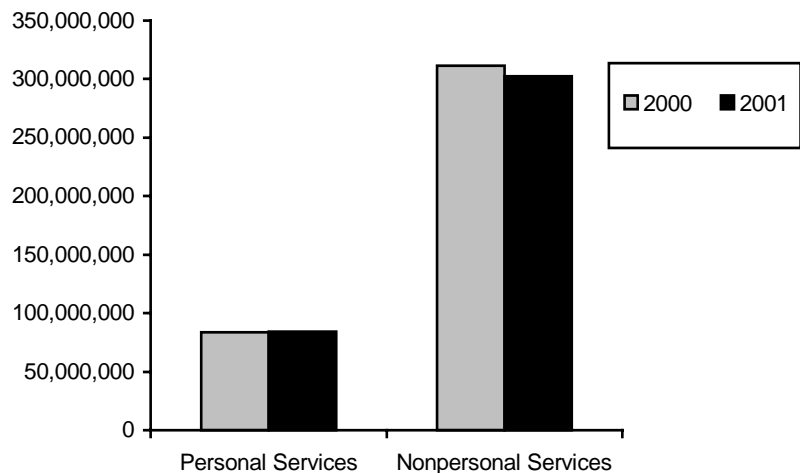


**Figure 2**

**FY 2001 Proposed  
Budget Includes an  
Increase for PS and a  
decrease for NPS**

*Personal Services increased by  
0.3 percent, from \$83.8 million  
in FY 2000 to \$84.0 million in  
FY 2001.*

*Nonpersonal services decreased  
by 2.8 percent, from \$311.6  
million to \$302.5 million, due to  
a decrease in federal grants.*



## Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Department of Human Services', workforce is divided among eight occupational classification codes.

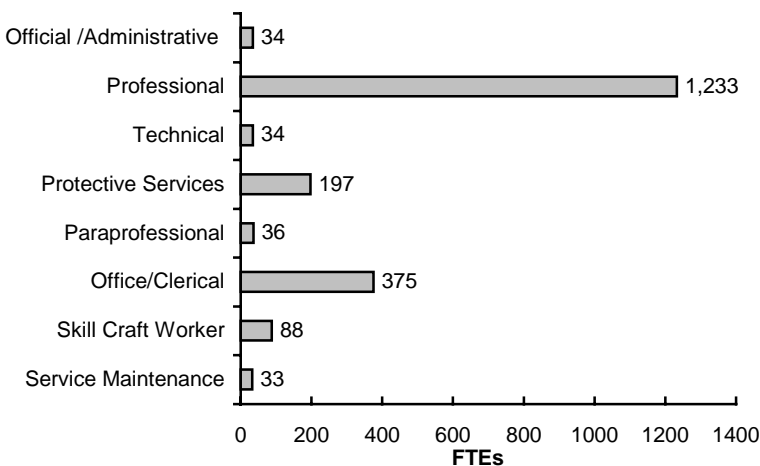
### Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	34
Professional	1,233
Technical	34
Protective Services	197
Paraprofessional	36
Office/Clerical	375
Skill Craft Worker	88
Service Maintenance	33
<b>Total</b>	<b>2,030</b>

### FTE Analysis

#### Agency FTEs by Occupational Classification Code

*The Department of Human Services is a public service oriented agency composed of several classification codes. Of the total FTEs, 60.7 percent are Professional, 18.5 percent are Office or Clerical, 9.7 percent are protective services and the remaining 11.1 percent are other categories*





**Control Center Summaries**

**1000 Management Support Services**

**FY 2001 Proposed Operating Budget**

**Control Center:** 1000

MANAGEMENT SUPPORT SERVICES

(Dollars in Thousands)

Department of Human Services

<b>Object Class</b>	<b>Actual FY 1999</b>	<b>Approved FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	7,451	6,684	6,977	293
Regular Pay - Other	1,115	1,526	1,666	141
Additional Gross Pay	295	216	218	2
Fringe Benefits	1,264	1,546	1,856	310
Subtotal for: Personal Services (PS)	10,125	9,971	10,717	746
Supplies and Materials	210	449	349	-100
Utilities	1,624	827	827	0
Telephone, Telegraph, Telegram	0	195	195	0
Rentals - Land and Structures	483	2,477	2,477	0
Other Services and Charges	3,290	4,302	3,890	-412
Contractual Services - Other	907	1,145	1,113	-32
Subsidies and Transfers	1,403	1,751	2,166	415
Equipment and Equipment Rental	2,308	2,529	2,024	-505
Subtotal for: Nonpersonal Services (NPS)	10,224	13,675	13,041	-634
Total Expenditures:	20,350	23,646	23,758	112
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	8,658	8,490	8,607	117
Federal	11,034	12,519	12,586	67
Other	253	1,675	1,707	32
Intra-District	405	962	858	-104
Total:	20,350	23,646	23,758	112

## 1000 Management Support Services

MANAGEMENT SUPPORT SERVICES				
(Dollars in Thousands)				
Department of Human Services				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
1010	OFFICE OF ADMINISTRATIVE SUPPORT	23	1,099	
1020	OFFICE OF FAIR HEARINGS	6	466	
1030	OFFICE OF FACILITIES MANAGEMENT	48	3,544	
1040	OFFICE OF THE GENERAL COUNSEL	15	1,169	
1050	OFFICE OF INVESTIGATIONS & COMPLIANCE	65	3,012	
1060	OFFICE OF INFORMATIONS SYSTEMS	69	8,552	
1070	OFFICE OF THE DIRECTOR	17	2,589	
1080	OFFICE OF POSTSECONDARY EDUCATION	10	2,409	
1090	OFFICE OF PUBLIC INFORMATION	2	132	
1170	MSDD -DEVELOPMENTAL DISABILITIES	5	787	
1000	MANAGEMENT SUPPORT SERVICES	260	23,758	
Total by Revenue Type:				
1000	MANAGEMENT SUPPORT SERVICES	Local	87	8,607
1000	MANAGEMENT SUPPORT SERVICES	Federal	163	12,586
1000	MANAGEMENT SUPPORT SERVICES	Other	10	1,707
1000	MANAGEMENT SUPPORT SERVICES	Intra-District	0	858
1000	MANAGEMENT SUPPORT SERVICES	Total	260	23,758

### Program Overview

Management Support Services (MSS) provides executive leadership and overall management direction in the areas of policy formulation, monitoring and evaluation of departmental programs. The key areas under the MSS are public information, customer services, administrative support, facilities management, legal counsel involving legislation and legal sufficiency, and fair hearings.

### Program Goal

Provide leadership and policy direction to ensure that programs achieve their goals.

### Proposed Budget Summary

The proposed FY 2001 budget for Management Support Services totals \$23,757,607, an increase of \$111,607 over FY 2000. There are 260 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$8,606,672, an increase of \$116,672 over FY 2000. Of this net increase, \$136,672, is an increase in personal services and \$20,000 is a decrease in nonpersonal services. There are 87 FTEs supported by local sources.

## 1000 Management Support Services

Major changes affecting the *local* budget include:

- \$143,063 is an increase for the 6 percent pay raise for non-union employees
  - (\$434,288) is a decrease for a 3.5 percent vacancy rate savings initiative
  - \$427,897 is an increase in personal services to fund salaries and benefits for currently filled local FTEs within the Management Services control center to be reflected in CAPPS
  - (\$20,000) is a decrease in other services and contracts for Council-Approved Efficiency Savings
- **Federal.** The proposed *federal* budget is \$12,585,658, an increase of \$66,658 over FY 2000. The increase is due to the 6 percent pay raise for non-union employees. Of this change, \$680,926 is an increase in personal services and a decrease of \$614,268 in nonpersonal services. There are 163 federally funded full-time positions.
  - **Other.** The proposed *other* budget is \$1,707,277, an increase of \$32,277 over FY 2000. The increase is due to the 6 percent pay raise for non-union employees. Of this increase, \$31,977 is in personal services and \$300 is in nonpersonal services. There are 10 full-time positions funded from other revenue.
  - **Intra-District.** The proposed *intra-District* budget is \$858,000, a decrease of \$104,000 from FY 2000. The decrease is due to realignment of funds within the agency. The entire decrease is in personal services.

**2000 Temporary Assistance to Needy Families (TANF)****FY 2001 Proposed Operating Budget**

Control Center: 2000

TANF

**(Dollars in Thousands)**

Department of Human Services

<b>Object Class</b>	<b>Actual FY 1999</b>	<b>Approved FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	1,553	136	0	-136
Regular Pay - Other	479	3,898	3,898	0
Additional Gross Pay	96	0	0	0
Fringe Benefits	373	862	838	-24
Subtotal for: Personal Services (PS)	2,501	4,896	4,736	-160
Supplies and Materials	0	49	49	0
Telephone, Telegraph, Telegram	0	40	40	0
Rentals - Land and Structures	0	355	355	0
Other Services and Charges	3,408	4,000	17,300	13,300
Contractual Services - Other	5,297	36,891	37,122	231
Subsidies and Transfers	80,494	93,445	76,845	-16,600
Equipment and Equipment Rental	25	150	150	0
Subtotal for: Nonpersonal Services (NPS)	89,224	134,930	131,861	-3,069
Total Expenditures:	91,725	139,826	136,597	-3,229
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	50,428	53,791	53,631	-160
Federal	41,167	84,400	81,331	-3,069
Other	0	1,635	1,635	0
Intra-District	130	0	0	0
Total:	91,725	139,826	136,597	-3,229

## 2000 Temporary Assistance to Needy Families (TANF)

TANF (Dollars in Thousands) Department of Human Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
2010	TANF PAYMENTS		0	55,845
2020	TANF JOB TRAINING		93	42,752
2030	TANF OTHER		0	17,000
2040	TANF STATE FUNDING PROGRAM		0	21,000
2000	TANF		93	136,597
Total by Revenue Type:				
2000	TANF	Local	0	53,631
2000	TANF	Federal	93	81,331
2000	TANF	Other	0	1,635
2000	TANF	Intra-District	0	0
2000	TANF	Total	93	136,597

### Program Overview

The Temporary Assistance to Needy Families (TANF) program assists needy residents to reduce dependency by promoting job preparation and employment placement, provides support services to encourage family stability. TANF provides job training to eligible head of households to enable the recipient to move from "welfare to work". A major focus of the TANF program is its Welfare-To-Work (WTW) that provides job training and development services to place individuals in jobs.

### Targeted Measures:

- Achieve FY 2001 federal performance rates for TANF with 45 percent non-exempt single parent TANF households and 90 percent of two-parent families meeting in work activities.
- Provide cash assistance to an average of 16,500 households.
- Provide scholarships for post-secondary education or training of up to 400 TANF head of households who are meeting federal work requirements.
- Sponsor initiatives to increase work readiness, adult literacy, and personal responsibility, and reduce teen pregnancy by helping youth stay in school and develop job skills.

### Recent accomplishments:

- A 31 percent decrease in the number of TANF cases headed by adults subject to TANF work requirements.
- Obtained federal funding to conduct a study, in conjunction with the Urban Institute, to determine how well families are faring after leaving the TANF program.

## 2000 Temporary Assistance to Needy Families (TANF)

- Achieved the FY 1999 federal work participation performance requirements for TANF, with 35 percent of non-exempt TANF households meeting all work or work activity goals.
- Received a \$20 million bonus from the Federal government as one of the five jurisdictions nationwide to achieve the largest decrease in the percentage of unmarried parents.

### Proposed Budget Summary

The proposed FY 2001 budget for Temporary Assistance for Needy Families (TANF) totals \$136,597,000, a decrease of \$3,229,000 from FY 2000. There are 93 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$53,631,000, a decrease of \$160,000 from FY 2000. The entire decrease is in personal services.

Major changes affecting the *local* budget include:

- (\$160,000) is a decrease to fund currently filled positions in other control centers to be reflected in the payroll system (CAPPS).
- **Federal.** The proposed *federal* budget is \$81,331,000, a decrease of \$3,069,000 from FY 2000. The decrease is due to transfer of TANF funds to the ChildCare Development Fund and Social Services Block Grant. The entire decrease is in nonpersonal services. There are 93 federally funded full-time positions.
- **Other.** The proposed *other* budget for subsidies and transfers is \$1,635,000, the same as FY 2000.

## 2100 General Public Assistance

### FY 2001 Proposed Operating Budget

Control Center: 2100

GENERAL PUBLIC ASSISTANCE

(Dollars in Thousands)

Department of Human Services

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	370	0	0	0
Subtotal for: Personal Services (PS)	370	0	0	0
Other Services and Charges	857	0	0	0
Subsidies and Transfers	6,340	10,790	10,590	-200
Subtotal for: Nonpersonal Services (NPS)	7,197	10,790	10,590	-200
Total Expenditures:	7,566	10,790	10,590	-200
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	7,354	9,490	9,290	-200
Federal	73	800	800	0
Other	139	500	500	0
Total:	7,566	10,790	10,590	-200

## 2100 General Public Assistance

GENERAL PUBLIC ASSISTANCE (Dollars in Thousands) Department of Human Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
2110	SUPPLEMENTAL SECURITY INCOME		0	3,498
2120	GENERAL PUBLIC ASSISTANCE		0	4,748
2130	GP- TENANT ASSISTANCE		0	2,344
2100	GENERAL PUBLIC ASSISTANCE		0	10,590
<b>Total by Revenue Type:</b>				
2100	GENERAL PUBLIC ASSISTANCE	Local	0	9,290
2100	GENERAL PUBLIC ASSISTANCE	Federal	0	800
2100	GENERAL PUBLIC ASSISTANCE	Other	0	500
2100	GENERAL PUBLIC ASSISTANCE	Total	0	10,590

### Program Overview

The General Public Assistance (GPA) provides local funds to children who live with caregivers that are relatives. Included in the Supplemental Security Income (SSI) program provides cash assistance to low income elderly, blind and disabled individuals. The Refugee Resettlement program provides federal funding to assist newly arrived immigrants and the Burial Assistance program provides limited cash assistance to families who can not meet the expenses associated with a funeral.

### Proposed Budget Summary

The proposed FY 2001 budget for General Public Assistance totals \$10,590,000, a decrease of \$200,000 from FY 2000 Budget. The entire decrease is in nonpersonal services.

- **Local.** The proposed *local* budget is \$9,290,000, a decrease of \$200,000 from FY 2000. The entire decrease is in nonpersonal services.
  - (\$200,000) is a decrease in subsidies and transfer for Council Approved Efficiency Savings
- **Federal.** The proposed *federal* budget is \$800,000, the same as FY 2000.
- **Other.** The proposed *other* budget is \$500,000, the same as FY 2000.



**2200 Income Maintenance Administration**

**FY 2001 Proposed Operating Budget**

**Control Center:** 2200

INCOME MAINTENANCE ADMINISTRATION

**(Dollars in Thousands)**

Department of Human Services

<b>Object Class</b>	<b>Actual FY 1999</b>	<b>Approved FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	13,727	15,055	14,409	-647
Regular Pay - Other	3,799	9,062	7,957	-1,105
Additional Gross Pay	1,517	600	917	317
Fringe Benefits	3,153	4,697	3,882	-815
Subtotal for: Personal Services (PS)	22,196	29,414	27,164	-2,250
Supplies and Materials	225	403	317	-86
Telephone, Telegraph, Telegram	0	196	753	557
Rentals - Land and Structures	9,890	3,332	3,734	402
Other Services and Charges	1,697	3,836	2,774	-1,062
Contractual Services - Other	3,228	6,397	3,565	-2,832
Subsidies and Transfers	-44	117	97	-20
Equipment and Equipment Rental	1,246	758	318	-440
Subtotal for: Nonpersonal Services (NPS)	16,242	15,039	11,557	-3,482
Total Expenditures:	38,438	44,453	38,722	-5,731
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	21,533	17,003	18,363	1,360
Federal	16,905	27,450	20,359	-7,091
Total:	38,438	44,453	38,722	-5,731

**2200 Income Maintenance Administration**

INCOME MAINTENANCE ADMINISTRATION				
(Dollars in Thousands)				
Department of Human Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
2210	FOOD STAMPS EMPLOYMENT AND TRAINING		16	1,520
2220	INCOME MAINTENANCE ADMINISTRATION		26	2,534
2230	SYSTEMS REQUIREMENTS AND FUNCTION SUPP		32	621
2240	OFFICE OF MANAGEMENT SUPPORT		48	2,542
2250	OFFICE OF PROGRAM OPERATIONS		596	30,644
2260	OFFICE OF POLICY AND TRAINING		8	862
2200	INCOME MAINTENANCE ADMINISTRATION		726	38,722
Total by Revenue Type:				
2200	INCOME MAINTENANCE ADMINISTRATION	Local	206	18,363
2200	INCOME MAINTENANCE ADMINISTRATION	Federal	520	20,359
2200	INCOME MAINTENANCE ADMINISTRATION	Total	726	38,722

**Program Overview**

The Income Maintenance Administration (IMA) directs, coordinates, and determines an individual's eligibility to participate in the District's public benefit programs, such as food stamps, TANF, and Medicaid.

**Targeted Measures:**

- Determine eligibility for TANF and Medicaid benefits within 45 days of receipt of application.
- Determine eligibility for Food Stamps benefits within 30 days of receipt of application.
- Maintain Food Stamps participation for eligible families and expand Medicaid coverage to families with children having income of up to 200 percent of the poverty level.

**Recent Accomplishments:**

- Processed 139,429 applications for assistance. Approved 6,125 cases (households) for TANF benefits and 60 cases for Food Stamp benefits. Approved 45,340 cases for medical assistance.
- Approved 52 cases for refugee assistance.
- Established a Customer Service Unit that handled 19,950 calls between February and the end of September 1999 was recognized by the Department of Agriculture for a national award for high quality service.

## 2200 Income Maintenance Administration

### Proposed Budget Summary

The proposed FY 2001 budget for Income Maintenance Administration totals \$38,721,514, a decrease of \$5,731,486 from FY 2000. There are 726 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$18,362,597, an increase of \$1,359,597 over FY 2000. Of this change, \$515,958 is a decrease in personal services, and \$1,875,555 is an increase in nonpersonal services. There are 206 locally funded full-time positions

Major changes affecting the *local* budget include:

- \$361,141 is an increase for the 6 percent pay raise for non-union employees.
  - (\$45,312) is a decrease for a 3.5 percent vacancy rate savings initiative
  - (\$831,787) is a decrease in personal services to fund salaries and benefits for currently filled positions in other control centers to be reflected in the payroll system (CAPPS)
  - \$564,579 is an increase for telephone based on the Office of Finance and Resource Management (OFRM) estimates
  - \$439,000 is an increase for rent based on the Office of Property Management (OPM) estimates
  - \$891,976 is an increase for other services and charges due to realignment from personal services to fund security and janitorial service costs
  - (\$20,000) is a decrease in subsidies and transfers for Council-Approved Efficiency Savings
- **Federal.** The proposed *federal* budget is \$20,358,917, a decrease of \$7,091,083 from FY 2000. The decrease is due to a reduction in the TANF in the Income Maintenance Program control center. Of this decrease, \$1,733,626 is in personal services and \$5,357,457 is in nonpersonal services. There are 520 full-time federally funded positions.

**3000 Commission on Social Services**

**FY 2001 Proposed Operating Budget**

**Control Center:** 3000

COMMISSION ON SOCIAL SERVICES

**(Dollars in Thousands)**

Department of Human Services

<b>Object Class</b>	<b>Actual FY 1999</b>	<b>Approved FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	342	252	342	90
Regular Pay - Other	130	421	80	-340
Additional Gross Pay	8	10	0	-10
Fringe Benefits	74	119	64	-55
Subtotal for: Personal Services (PS)	554	802	486	-316
Supplies and Materials	19	52	22	-30
Utilities	35	80	80	0
Telephone, Telegraph, Telegram	0	112	112	0
Rentals - Land and Structures	0	839	839	0
Other Services and Charges	48	260	150	-110
Contractual Services - Other	538	220	190	-30
Subsidies and Transfers	8,865	7,655	7,655	0
Equipment and Equipment Rental	70	73	32	-41
Subtotal for: Nonpersonal Services (NPS)	9,575	9,291	9,080	-211
Total Expenditures:	10,129	10,093	9,566	-527
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	1,685	1,779	1,667	-112
Federal	8,444	8,314	7,899	-415
Total:	10,129	10,093	9,566	-527

### 3000 Commission on Social Services

COMMISSION ON SOCIAL SERVICES				
(Dollars in Thousands)				
Department of Human Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
3010	COMMISSIONER OF SOCIAL SERVICES		13	9,566
3000	COMMISSION ON SOCIAL SERVICES		13	9,566
<b>Total by Revenue Type:</b>				
3000	COMMISSION ON SOCIAL SERVICES	Local	12	1,667
3000	COMMISSION ON SOCIAL SERVICES	Federal	1	7,899
3000	COMMISSION ON SOCIAL SERVICES	Total	13	9,566

#### Program Overview

The Office of the Commission on Social Services provides day to day management and oversight of the social services programs operated in the Department.

#### Proposed Budget Summary

The proposed FY 2001 budget for Commission on Social Services totals \$9,566,100, a decrease of \$526,900 from FY 2000. There are 13 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$1,667,100, a decrease of \$111,900 from FY 2000. Of this net decrease, \$99,100 increase is in personal services, and \$211,000 decrease is in nonpersonal services. There are 12 locally funded full-time positions.

Major changes affecting the *local* budget include:

- \$6,123 is an increase for the 6 percent pay raise for non-union employees
- \$92,977 is an increase in personal services to hire two additional Social Services Representatives to meet the Mayor's mandate due to increased workload
- (\$30,000) is a decrease in supplies and materials
- (\$110,000) is a decrease in other services and charges due to realignment of funds to personal services to hire two additional Social Services Representatives
- (\$30,000) is a decrease in contractual services for Council-Approved Efficiency Savings
- (\$41,000) is a decrease in equipment and equipment rentals for Council-Approved Efficiency Savings

- **Federal.** The proposed federal budget is \$7,899,000, a decrease of \$415,000 from FY 2000. The decrease is due to a reduction in the administrative costs for TANF. This entire decrease is in personal services. There is 1 federally funded full-time position.

**4000 Office of Early Childhood Development**

**FY 2001 Proposed Operating Budget**

**Control Center:** 4000

OFFICE OF EARLY CHILDHOOD DEVELOPMENT

**(Dollars in Thousands)**

Department of Human Services

<b>Object Class</b>	<b>Actual FY 1999</b>	<b>Approved FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	456	477	510	32
Regular Pay - Other	850	890	890	0
Additional Gross Pay	107	72	53	-18
Fringe Benefits	205	245	239	-6
Subtotal for: Personal Services (PS)	1,619	1,684	1,692	8
Supplies and Materials	737	46	46	0
Utilities	0	5	5	0
Telephone, Telegraph, Telegram	2,170	8	8	0
Rentals - Land and Structures	154	100	100	0
Other Services and Charges	109	526	526	0
Contractual Services - Other	5,468	5,205	13,552	8,347
Subsidies and Transfers	48,833	39,639	32,389	-7,250
Equipment and Equipment Rental	2,075	325	325	0
Subtotal for: Nonpersonal Services (NPS)	59,545	45,854	46,951	1,097
Total Expenditures:	61,163	47,538	48,643	1,105
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	24,046	23,514	23,272	-242
Federal	37,118	24,024	25,371	1,347
Total:	61,163	47,538	48,643	1,105

**4000 Office of Early Childhood Development**

<b>OFFICE OF EARLY CHILDHOOD DEVELOPMENT</b>				
<b>(Dollars in Thousands)</b>				
Department of Human Services				
<b>Program</b>			<b>Proposed FY 2001 FTEs</b>	<b>Proposed FY 2001 Budget</b>
4010	DAY CARE ADMINISTRATIVE & INTAKE		45	11,377
4020	DAY CARE PROVIDER PAYMENTS		0	32,389
4030	DAY CARE EARLY INTERVENTION PROGRAM		13	2,432
4040	DAY CARE QUALITY PROGRAM DEVELOPMENT		14	2,446
4000	OFFICE OF EARLY CHILDHOOD DEVELOPMENT		72	48,643
<b>Total by Revenue Type:</b>				
4000	OFFICE OF EARLY CHILDHOOD DEVELOPMENT	Local	26	23,272
4000	OFFICE OF EARLY CHILDHOOD DEVELOPMENT	Federal	46	25,371
4000	OFFICE OF EARLY CHILDHOOD DEVELOPMENT	Total	72	48,643

**Program Overview**

The Office of Early Childhood Development (OECD) is responsible for the provision of child care services for eligible children six weeks through 12 years of age who meet the District's eligibility requirements. The program also serves children with disabilities up to the age of fifteen whose parents are working.

**Targeted Measures:**

- Increase the number of TANF and low income working parents receiving childcare by 10 percent and add 1,000 new slots for infants and school age children.
- Increase the number of early care and education providers participating in education activities by 10 percent.
- Decrease the time between a request and service for early intervention for children with disabilities.

**Recent Accomplishments:**

- Ladies Home Journal magazine ranked D.C. fifth among 200 cities in "caring for kids".
- Increased the number of children served on a daily basis in childcare from 6,027 in FY 1998 to 7,467 in FY 1999.
- Implemented increases in child care rates thereby increasing the number of available day care providers.

## 4000 Office of Early Childhood Development

### Proposed Budget Summary

The proposed FY 2001 budget for Office of Early Childhood Development totals \$48,643,038, an increase of \$1,105,038 over FY 2000. There are 72 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$23,272,038, a decrease of \$241,962 from FY 2000. Of this net decrease, \$8,038 is an increase in personal services and \$250,000 is a decrease in nonpersonal services. There are 26 FTE's supported by local sources.

Major changes affecting the *local* budget include:

- \$28,040 is an increase for the 6 percent pay raise for non-union employees
  - (\$76,130) is a decrease for a 3.5 percent vacancy rate savings initiative
  - \$56,128 is an increase in personal services to fully fund the salaries and benefits of local FTEs in the Office of Early Childhood Development
  - (\$250,000) is a decrease in subsidies and transfers due to one-time allocation for Childcare Mentoring Program funded in FY2000
- **Federal.** The proposed *federal* budget is \$25,371,000, an increase of \$1,347,000 over FY 2000. The increase is due to a realignment of funds from Family Services Administration intended to fund payments to Day Care providers. This entire increase is in nonpersonal services. There are 46 federally funded full-time positions.



## 5000 Family Services Administration

### FY 2001 Proposed Operating Budget

Control Center: 5000

FAMILY SERVICES ADMINISTRATION

(Dollars in Thousands)

Department of Human Services

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	1,446	1,698	1,575	-123
Regular Pay - Other	50	33	368	335
Additional Gross Pay	75	45	55	10
Fringe Benefits	252	328	392	64
Subtotal for: Personal Services (PS)	1,823	2,104	2,390	286
Supplies and Materials	35	61	16	-45
Utilities	0	210	210	0
Rentals - Land and Structures	0	804	1,290	486
Other Services and Charges	34	125	125	0
Contractual Services - Other	2,723	1,733	1,815	82
Subsidies and Transfers	13,826	18,781	14,661	-4,120
Equipment and Equipment Rental	115	177	113	-64
Subtotal for: Nonpersonal Services (NPS)	16,733	21,891	18,230	-3,661
Total Expenditures:	18,555	23,995	20,620	-3,375
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	5,772	11,782	12,233	451
Federal	12,783	12,213	8,387	-3,826
Total:	18,555	23,995	20,620	-3,375

## 5000 Family Services Administration

FAMILY SERVICES ADMINISTRATION (Dollars in Thousands) Department of Human Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
5010	FAMILY SERV EMERG SHELTER SUPPORT SERV		0	13,468
5020	FAMILY SERVICES ADMINISTRATION		19	3,516
5030	REFUGEE RESETTLEMENT PROGRAM		3	1,947
5040	FAMILY SERVICES SOCIAL SERVICES DIVISION		0	399
5050	FAMILY PROTECTIVE SERVICES		22	1,290
5000	FAMILY SERVICES ADMINISTRATION		44	20,620
<b>Total by Revenue Type:</b>				
5000	FAMILY SERVICES ADMINISTRATION	Local	4	12,233
5000	FAMILY SERVICES ADMINISTRATION	Federal	40	8,387
5000	FAMILY SERVICES ADMINISTRATION	Total	44	20,620

### Program Overview

The Family Services Administration investigates reports of abuse, neglect or exploitation of adults and provides related support services. The programs provide homeless services for families and adults through a contractual arrangement with the DC Initiative for the prevention of homelessness. Provide assessments and support services for teen parents under the age of 18 who have applied for or are receiving TANF with a focus on teen pregnancy prevention through the refugee resettlement grants.

### Targeted Measures:

- Prevent or remedy neglect, abuse, or exploitation of vulnerable adults 18 years of age or older as authorized by the Adult Protective Services Act (APS) of 1984 (D.C. Law 5-156).
- Maintain a system of services to enable refugees to become self-sufficient in compliance with Public Law 96-212, the Refugee Act of 1980 and Title IV – Immigration and Naturalization Act.
- Ensure teen parents on TANF receive adequate adult supervision and move toward self-sufficiency.
- Provide a continuum of care for homeless services to families and individuals to help families and individuals move toward self-sufficiency.

### Recent Accomplishments:

- Responded within 24 hours to 98 percent of reports to APS of life-threatening situations and obtain legal guardianship for 15 clients who were no longer able to manage their own affairs.

## 5000 Family Services Administration

- Provided Hypothermia shelter for 150 families, supported overnight emergency shelters with 157 beds for women and 547 beds for men, and funded seven shelter apartments for 146 families.
- Confirmed that 98 percent of the teen parents on TANF receiving case management services from the Teen Parent Assessment Program are using birth control thereby avoiding a second pregnancy.
- Ensured successful transition to self-sufficiency of refugees with 75 percent of refugees maintaining employment for 90 days or more.

### Proposed Budget Summary

The proposed FY 2001 budget for Family Services Administration totals \$20,619,900, a decrease of \$3,375,100 from FY 2000. There are 44 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$12,233,000, an increase of \$451,000 from FY 2000. Of this increase, \$10,000 is in personal services, and \$441,000 is in nonpersonal services. There are four locally funded full-time positions.

Major changes affecting the *local* budget include:

- \$10,000 is an increase for the 6 percent pay raise for non-union employees
- (\$45,000) is a decrease in supplies and materials
- \$486,000 is an increase for rent costs based on OPM estimates
- \$70,000 is an increase for contractual services and charges due to realignment within agency to fund the homeless shelter program in Family Services Administration
- (\$70,000) is a decrease in equipment and equipment rentals due to realignment within agency to fund the homeless shelter program in Family Services Administration
- **Federal.** The proposed *federal* budget is \$8,386,900, a decrease of \$3,826,100 from FY 2000. The decrease is due to a transfer of funds from Family Services Administration intended to fund payments to Day Care providers and a reduction in federal grants. Of this net decrease, \$276,000 is an increase in personal services, and \$4,102,100 is a decrease in nonpersonal services. There are 40 federally funded full-time positions.

## 6000 Mental Retardation and Developmental Disabilities Administration

### FY 2001 Proposed Operating Budget

Control Center: 6000

MENTAL RETARDATION-ADMINISTRATION

(Dollars in Thousands)

Department of Human Services

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	3,888	4,368	4,495	127
Additional Gross Pay	36	13	301	288
Fringe Benefits	594	800	711	-89
Subtotal for: Personal Services (PS)	4,518	5,181	5,507	326
Supplies and Materials	49	87	87	0
Utilities	0	86	86	0
Telephone, Telegraph, Telegram	0	179	179	0
Rentals - Land and Structures	0	617	617	0
Other Services and Charges	4,285	304	282	-22
Contractual Services - Other	97	26	26	0
Subsidies and Transfers	17,275	18,804	18,611	-193
Equipment and Equipment Rental	85	90	90	0
Subtotal for: Nonpersonal Services (NPS)	21,791	20,193	19,978	-215
Total Expenditures:	26,309	25,374	25,485	111
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	24,658	24,421	21,983	-2,438
Federal	901	753	3,302	2,549
Other	750	200	200	0
Total:	26,309	25,374	25,485	111

## 6000 Mental Retardation and Developmental Disabilities Administration

MENTAL RETARDATION-ADMINISTRATION (Dollars in Thousands) Department of Human Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
6010	OFFICE OF THE ADMINISTRATOR		16	1,857
6020	DEVELOPMENTAL SERVICE CENTER		23	20,101
6030	BUREAU OF COMMUNITY SERVICES		74	3,527
6000	MENTAL RETARDATION-ADMINISTRATION		113	25,485
<b>Total by Revenue Type:</b>				
6000	MENTAL RETARDATION-ADMINISTRATION	Local	100	21,983
6000	MENTAL RETARDATION-ADMINISTRATION	Federal	13	3,302
6000	MENTAL RETARDATION-ADMINISTRATION	Other	0	200
6000	MENTAL RETARDATION-ADMINISTRATION	Total	113	25,485

### Program Overview

The Mental Retardation and Developmental Disabilities Administration (MRDDA) plans, coordinates, develops, delivers and monitors a network of comprehensive person-centered services and supports eligible District residents having mental retardation and other developmental disabilities. Services include medical and social assessments, case management, community-based residential placements, practical life skills development, social interaction opportunities, vocational training and employment services, and specialized therapeutic planning and treatment.

### Targeted Measures:

- Set up external monitoring of services for people with developmental disabilities.
- Reduce caseload ratio from one caseworker for every 60 cases to one caseworker for every 30 cases.
- Implement automated responsive system for emergencies and incident management.
- Develop a treatment plan for each individual and create broader range of service options based on individual needs and preferences.
- In conjunction with the Department of Health's Medical Assistance Administration, MRDDA will expand an existing pilot project to place more mentally retarded clients in a community based setting. This is now possible because the Health Care Finance Administration will pay for this service through a Medicaid waiver.

### Proposed Budget Summary

The proposed FY 2001 budget for Mental Retardation Administration totals \$25,484,987, an increase of \$110,987 over FY 2000. There are 113 FTEs supported by this control center.

## 6000 Mental Retardation and Developmental Disabilities Administration

- **Local.** The proposed *local* budget is \$21,982,987, a decrease of \$2,438,013 from FY 2000. Of this change, \$325,987 is an increase in personal services, and \$2,764,000 is a decrease in nonpersonal services. There are 100 locally funded full-time positions.

Major changes affecting the *local* budget include:

  - \$138,823 is an increase for the 6 percent pay raise for non-union employees
  - \$327,937 is an increase in personal services to fund salaries and benefits for currently filled positions within Mental Retardation Administration control center to be reflected in the payroll system CAPPS
  - (\$140,773) is a decrease for a 3.5 percent vacancy rate savings initiative
  - (\$22,000) is a decrease for other services and charges due to a redirection of funds within the agency to fund salaries and benefits for currently filled positions within Mental Retardation Administration control center to be reflected in the payroll system (CAPPS)
  - (\$142,000) is a decrease for subsidies and transfers due to a redirection of funds within the agency to fund salaries and benefits for currently filled positions within Mental Retardation Administration control center to be reflected in the payroll system (CAPPS)
  - (\$2,500,000) is a decrease due to a redirection of fund within the agency from local budget to federal budget to recoup expenses through Medicaid
  - (\$100,000) is a decrease in subsidies and transfers for Council-Approved Efficiency Savings
- **Federal.** The proposed *federal* budget is \$3,302,000, an increase of \$2,549,000 over FY 2000. The increase is due to a redirection of funds within the agency from local to federal budget. This entire increase is in nonpersonal services. There are 13 federally funded full-time positions.
- **Other.** The proposed *other* budget is \$200,000, the same as FY 2000.

**7000 Rehabilitation Services Administration**

**FY 2001 Proposed Operating Budget**

**Control Center:** 7000

REHABILITATION SERVICES ADMINISTRATION

**(Dollars in Thousands)**

Department of Human Services

<b>Object Class</b>	<b>Actual FY 1999</b>	<b>Approved FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	6,449	6,777	8,146	1,370
Regular Pay - Other	174	93	298	205
Additional Gross Pay	175	232	377	145
Fringe Benefits	1,100	1,151	1,643	492
Subtotal for: Personal Services (PS)	7,898	8,252	10,464	2,212
Supplies and Materials	54	185	185	0
Telephone, Telegraph, Telegram	0	135	135	0
Rentals - Land and Structures	375	2,380	2,380	0
Other Services and Charges	820	861	1,492	631
Contractual Services - Other	251	390	390	0
Subsidies and Transfers	9,111	8,069	9,069	1,000
Equipment and Equipment Rental	433	517	472	-45
Subtotal for: Nonpersonal Services (NPS)	11,043	12,537	14,123	1,586
Total Expenditures:	18,941	20,789	24,587	3,798
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	3,863	6,379	6,533	154
Federal	14,901	14,190	17,834	3,644
Other	177	220	220	0
Total:	18,941	20,789	24,587	3,798

## 7000 Rehabilitation Services Administration

REHABILITATION SERVICES ADMINISTRATION (Dollars in Thousands) Department of Human Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
7010	REHABILITATION ADMINISTRATION		52	7,596
7020	CLIENT SERVICES DIVISION		112	12,686
7030	DISABILITY DETERMINATION DIVISION		37	4,304
7000	REHABILITATION SERVICES ADMINISTRATION		201	24,587
<b>Total by Revenue Type:</b>				
7000	REHABILITATION SERVICES ADMINISTRATION	Local	0	6,533
7000	REHABILITATION SERVICES ADMINISTRATION	Federal	201	17,834
7000	REHABILITATION SERVICES ADMINISTRATION	Other	0	220
7000	REHABILITATION SERVICES ADMINISTRATION	Total	201	24,587

### Program Overview

The Rehabilitation Services Administration assists individuals with disabilities in becoming self-sufficient and independent within their home and community by empowering them to choose, prepare for, enter and maintain gainful employment through the provision of authorized vocational rehabilitation services. It performs quality disability determinations of claims and applications for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) benefits.

### Targeted Measures:

- Complete intakes on all applicants for authorized vocational rehabilitation services and determine eligibility within the 60-days as required by the District.
- Ensure individuals with disabilities achieve competitive employment consistent with their unique strengths, resources, abilities and interests.
- Assure 63 percent of persons served are individuals diagnosed as having severe disabilities.
- Ensure all claims for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) are processed within 70 days with a 90.6 percent accuracy rate as established by the Social Security Administration.



## 7000 Rehabilitation Services Administration

### Achievements

- Seven hundred and eighty (780) customers achieved successful employment outcomes.
- The Randolph-Sheppard Vending Facilities Program (RSVFP) that provides training, licensure, and placement of individuals who are legally blind as operators of vending facilities opened four new sites. These sites will provide additional employment opportunities for the legally blind.
- Re-established the Rehabilitation Services Administration Employer Advisory Council. The Council is comprised of 27 businesses and corporations in the Metropolitan area. The Mayor appoints members of the Advisory Council.

### Proposed Budget Summary

The proposed FY 2001 budget for Rehabilitation Services Administration totals \$24,586,790, an increase of \$3,797,790 over FY 2000. There are 201 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$6,532,883, an increase of \$153,883 over FY 2000. This entire increase is in personal services.

Major changes affecting the *local* budget include:

- \$142,187 is an increase for the 6 percent pay raise for non-union employees
  - \$28,932 is an increase for personal services to fund salaries and benefits for currently filled local FTEs within Rehabilitation Services Administration control center to be reflected in the payroll system (CAPPS)
  - (\$17,236) is a decrease for a 3.5 percent vacancy rate savings initiative
- **Federal.** The proposed *federal* budget is \$17,833,907, an increase of \$3,643,907 over FY 2000. The increase is due to an increase in federal grants from the Department of Health and Human Services. Of this increase, \$2,057,907 is in personal services, and \$1,586,000 is in nonpersonal services. There are 201 federally funded full-time positions.
  - **Other.** The proposed *other* budget is \$220,000, the same as FY 2000.

**8000 Youth Services Administration**

**FY 2001 Proposed Operating Budget**

**Control Center:** 8000

YOUTH SERVICES ADMINISTRATION

**(Dollars in Thousands)**

Department of Human Services

<b>Object Class</b>	<b>Actual FY 1999</b>	<b>Approved FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	10,534	10,925	10,500	-425
Regular Pay - Other	946	2,114	1,946	-168
Additional Gross Pay	3,223	2,648	3,029	381
Fringe Benefits	2,247	2,466	2,484	18
Subtotal for: Personal Services (PS)	16,951	18,153	17,959	-194
Supplies and Materials	967	1,413	1,351	-62
Utilities	653	422	907	485
Telephone, Telegraph, Telegram	173	451	481	30
Rentals - Land and Structures	0	678	678	0
Other Services and Charges	1,079	760	730	-30
Contractual Services - Other	8,136	15,040	6,040	-9,000
Subsidies and Transfers	10,783	3,166	12,066	8,900
Equipment and Equipment Rental	994	804	804	0
Subtotal for: Nonpersonal Services (NPS)	22,786	22,734	23,057	323
Total Expenditures:	39,737	40,887	41,016	129
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	38,591	39,692	39,863	171
Federal	363	500	277	-223
Other	2	4	4	0
Intra-District	782	691	872	181
<b>Total:</b>	<b>39,737</b>	<b>40,887</b>	<b>41,016</b>	<b>129</b>

## 8000 Youth Services Administration

YOUTH SERVICES ADMINISTRATION (Dollars in Thousands) Department of Human Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
8020	YSA COURT & COMMUNITY SERVICES		87	18,578
8030	YSA YOUTH DETENTION SERVICES		345	20,437
8040	YSA OFFICE OF THE ADMINISTRATOR		7	2,002
8000	YOUTH SERVICES ADMINISTRATION		439	41,016
<b>Total by Revenue Type:</b>				
8000	YOUTH SERVICES ADMINISTRATION	Local	432	39,863
8000	YOUTH SERVICES ADMINISTRATION	Federal	7	277
8000	YOUTH SERVICES ADMINISTRATION	Other	0	4
8000	YOUTH SERVICES ADMINISTRATION	Intra-District	0	872
8000	YOUTH SERVICES ADMINISTRATION	Total	439	41,016

### Program Overview

The Youth Services Administration is responsible for the citywide system of services for juvenile delinquency prevention and control in the District. It administers intake, case management, court liaison and diversion services, in-home services, group and shelter care and home detention service. It also provides custodial diagnostic, education, recreation, and rehabilitative and therapeutic services for youth awaiting trial (detained) or serving a specified sentence (committed).

### Targeted Measures

- Improve the physical plant at Oak Hill Youth Center.
- Provide services promoting public safety and meets the rehabilitation needs of youth in the least restructured environment.
- Provide a safe and secure environment in which youth awaiting trial and those who are committed are provided education and related treatment services.

### Accomplishments

- Installed a new centralized juvenile management system that allows the program to collect data on all children entering the system and also allow the dissemination of this data electronically.
- Completed solicitations for residential and non-residential treatment services in the Bureau of Court and Community Services.

- Completed a solicitation for a new 80-bed youth services center in the District of Columbia when built will comply with the Jerry M. court order. This court order requires that youth awaiting trial should be separated from those who have been tried and are serving a defined sentence.

## 8000 Youth Services Administration

### Proposed Budget Summary

The proposed FY 2001 budget for Youth Services Administration totals \$41,016,005, an increase of \$129,005 over FY 2000. There are 439 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$39,863,164, an increase of \$171,164 over FY 2000. Of this change, \$213,700 is a decrease in personal services, and \$384,864 is an increase in nonpersonal services. There are 432 locally funded full-time positions.

Major changes affecting the *local* budget include:

- \$91,518 is an increase for the 6 percent pay raise for non-union employees
  - \$90,968 is an increase in personal services for the Youth Services Administration to hire three additional correctional officers for the new Youth Facilities
  - (\$396,186) is a decrease for a 3.5 percent vacancy rate savings initiative
  - \$484,864 is an increase for utilities based on OPM estimates
  - \$30,000 is an increase for telephone based on OPM estimates
  - (\$30,000) is a decrease for other services and charges to personal services to realign budget within the agency due to increased workload
  - (\$9,000,000) is a decrease from contractual services to subsidies and transfers due to realignment of funds within the agency for classify payment to vendors providing services to District Youths detained for trial and supervision as ordered by the District Circuit Court
  - \$9,000,000 is an increase in subsidies and transfers due to realignment of funds within the agency to classify payments to vendors providing services to District Youths detained for trial and supervision as ordered by the District Circuit Court
  - (\$100,000) is a decrease in subsidies and transfers for Council-Approved Efficiency Savings
- **Federal.** The proposed *federal* budget is \$277,000, a decrease of \$223,000 from FY 2000. The decrease is due to a reduction of Social Services Block grant. This entire decrease is in personal services. There are 7 federally funded full-time positions.
  - **Other.** The proposed *other* budget is \$4,000, the same as FY 2000.
  - **Intra-District.** The proposed intra-District budget is \$871,841, an increase of \$180,841 from FY 2000. The increase in personal services is due to intra-District agreement with the office of Grants Management and Development. Of this net increase, \$242,841 is an increase in personal services and \$62,000 is a decrease in nonpersonal services.

**9000 Office of the Chief Financial Officer**

**FY 2001 Proposed Operating Budget**

**Control Center:** 9000

OFFICE OF THE CHIEF FINANCIAL OFFICER

**(Dollars in Thousands)**

Department of Human Services

<b>Object Class</b>	<b>Actual FY 1999</b>	<b>Approved FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	1,323	2,275	2,076	-199
Regular Pay - Other	-110	367	267	-100
Additional Gross Pay	51	99	99	0
Fringe Benefits	239	568	491	-77
Subtotal for: Personal Services (PS)	1,503	3,309	2,933	-376
Supplies and Materials	30	126	126	0
Utilities	0	1,379	1,379	0
Telephone, Telegraph, Telegram	0	102	102	0
Rentals - Land and Structures	0	440	0	-440
Other Services and Charges	42	407	212	-195
Contractual Services - Other	475	1,500	1,578	78
Subsidies and Transfers	1,255	558	560	2
Equipment and Equipment Rental	91	132	97	-35
Subtotal for: Nonpersonal Services (NPS)	1,893	4,644	4,054	-590
Total Expenditures:	3,396	7,953	6,987	-966
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	1,688	3,302	3,232	-70
Federal	1,708	4,579	3,682	-897
Other	0	72	72	0
Total:	3,396	7,953	6,987	-966

## 9000 Office of the Chief Financial Officer

OFFICE OF THE CHIEF FINANCIAL OFFICER (Dollars in Thousands) Department of Human Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
9010	OFFICE OF THE CHIEF FINANCIAL OFFICER		69	6,987
9000	OFFICE OF THE CHIEF FINANCIAL OFFICER		69	6,987
Total by Revenue Type:				
9000	OFFICE OF THE CHIEF FINANCIAL OFFICER	Local	17	3,232
9000	OFFICE OF THE CHIEF FINANCIAL OFFICER	Federal	52	3,682
9000	OFFICE OF THE CHIEF FINANCIAL OFFICER	Other	0	72
9000	OFFICE OF THE CHIEF FINANCIAL OFFICER	Total	69	6,987

### Program Overview

The Office of the Chief Financial Officer (OCFO) provides financial management for both DHS and the Department of Health (DOH). Its activities include the development and execution of the annual budget, the establishment of internal accounting procedures, and processing payments to vendors. In FY 2001, \$1,746,000 within Control Center 9100 (OCFO) of the Department of Health budget also supports all of the OCFO functions in DHS with no FTEs. All of the OCFO FTEs that support the Department of Health are budgeted in DHS.

#### Proposed Budget Summary

The proposed FY 2001 budget for the Office of the Chief Financial Officer totals \$6,986,744, a decrease of \$966,256 from FY 2000. There are 69 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$3,232,281, a decrease of \$69,719 from FY 2000. Of this change, \$58,281 is an increase in personal services, and \$128,000 is a decrease in nonpersonal services. There are 17 locally funded full-time positions.

Major changes affecting the *local* budget include:

- \$60,325 is an increase for the 6 percent pay raise for non-union employees
- (\$2,044) is a decrease in personal services to realign budget within the agency due to increase in security and janitorial costs
- (\$440,000) is a decrease for rent costs based on OPM estimates
- \$340,000 is an increase for contractual services to realign budget within the agency due to increase in security and janitorial costs.
- \$2,000 increase for subsidies and transfers to realign budget within the agency due to increased workload

- (\$30,000) is a decrease in contractual services for Council Approved Efficiency Savings
- **Federal.** The proposed *federal* budget is \$3,682,463, a decrease of \$896,537 from FY 2000. The decrease is due to a reduction in the federal grants. Of this decrease, \$434,537 is in personal services and \$462,000 is in nonpersonal services. There are 52 federally funded full-time positions.
- **Other.** The proposed *other* budget is \$72,000, the same as FY 2000.

## Performance Goals and Targets

*The performance goals and targets below are adapted from the draft performance goals developed by the Deputy Mayor for Children Youth and Families. Upon the appointment of a permanent Director of the Department of Human Services, a new performance contract will be executed between the Mayor and the Director.*

### GOAL

**Mentally Retarded/Developmentally Disabled Administration (MRDDA):** Develop and Implement a *Person-centered Case Management System* that emphasizes individualized client service plans, quality service provision and performance monitoring and is enhanced by an expanded provider system. Identify and implement the organizational changes that would satisfy the court to fulfill an exit strategy from the "Evans v. Barry" lawsuit.

**MANAGER:** Director, MRDDA

**SUPERVISOR:** Carolyn Graham, Interim Director, Department of Human Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Expansion of FY 1999 <i>Person-centered Case Management</i> pilot	900	TBD
Percent of <i>Person-centered Case Management</i> clients whose individualized plan goals are achieved.	TBD	TBD

### GOAL

#### **Income Maintenance Administration (IMA):**

- Conduct a program in compliance with the Temporary Assistance for Needy Families (TANF) mandatory work-related requirements of the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 to help TANF customers become financially self-sufficient prior to the end of their 60 months of eligibility for federal assistance.
- Prevent teen pregnancy or repeat pregnancies and provide support to teen parents to help them live under adult supervision, stay in school and develop job skills that will lead to financial independence
- Continue expansion of the District of Columbia Healthy Families Medicaid program to extend medical coverage to families at or below 200 percent of the federal poverty level

**MANAGER:** IMA Administrator

**SUPERVISOR:** Carolyn Graham, Interim Director, Department of Human Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Achieve the increasing federal participation rate required for non-exempt single parent TANF families and the 90% rate for non-exempt two parent families in work or work-related activities allowable under PROWA	40%	45%
Provide services that keep teen parents in school, help them live with their parents or other adult supervision	1,150 clients	1,150 clients
Increase medical coverage to families at or below 200 percent of federal poverty level	8,600	8,700

**GOAL**

**Rehabilitation Services Administration (RSA):** Maintain and improve upon RSA performance goals for gainfully employed customers.

**MANAGER:**

**SUPERVISOR:** Carolyn Graham, Interim Director, Department of Human Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Rehab. Services Admin. (RSA) customers achieving successful employment (90 days or more)	829	890

**GOAL**

**Youth Services Administration (YSA):** Expand YSA facilities capacity to better serve juvenile detainees, limit overcrowding and support the District's emergence from the Jerry M. Consent decree.

**FY 2000 KEY OBJECTIVE**

Replacement/Expanded Facility for Oak Hill in FY 2000

**MANAGER:** Director, YSA

**SUPERVISOR:** Carolyn Graham, Interim Director, Department of Human Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Maintain Court-Ordered Daily Maximum Inmate Population at Oak Hill (≤188 inmates)	≤188	≤188

**GOAL**

**Family Services Administration (FSA):**

- Strengthen families with the maintenance of the Adult Protective Services program
- Increase transitional housing for adults and families

**MANAGER:** Director, FSA

**SUPERVISOR:** Carolyn Graham, Interim Director, Department of Human Services



PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Response to reports of neglect, abuse and exploitation of frail elderly and disabled adults (Life threatening situations)	24 hr	24 hr
Response to reports of neglect, abuse and exploitation of frail elderly and disabled adults (Non-life threatening situations)	10 days	10 days

**GOAL**

**Office of Early Childhood Development (OECD):** .Serve as the single administrative unit within the District Government with responsibility for coordination of citywide efforts to expand and improve childcare and development services in the public and private sector

**MANAGER:** Director, OECD

**SUPERVISOR:** Carolyn Graham, Interim Director, Department of Human Services

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Increase the number of early care and education caregivers in educational activities over prior year	3,168	3,485
Quality Child Care Initiative programs will increase their rating on the national environmental rating scale by at least one point.	Rating TBD	100%
Decrease the time from a family's initial request for early intervention to initiation of services (Baseline being established in FY 2000)	45 days	45 days